

## SUPPLEMENTAL BUDGET

Agency 305

### Department of Veterans Affairs

#### Recommendation Summary

Dollars in Thousands

	FY 05 FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	609.8	21,651	57,175	78,826
<b>Supplemental Changes</b>				
Utility Rate Adjustments		33	58	91
Workers' Compensation Changes		8		8
Contractual Obligation Adjustments			95	95
Transfers				
Oil Remediation Clean-up		75		75
<b>Subtotal - Supplemental Changes</b>		116	153	269
<b>Total Proposed Budget</b>	609.8	21,767	57,328	79,095
Difference		116	153	269
Percent Change	0.0%	0.5%	0.3%	0.3%

#### Supplemental Changes

##### Utility Rate Adjustments

Increased spending authority is provided to meet price adjustments approved by the Utilities and Transportation Commission since the last agency utility funding adjustment was made in 2002. This item affects the Administrative Services and the Institutional Services activities. (General Fund-State, General Fund-Federal)

##### Workers' Compensation Changes

Additional funding is needed for a 3.9 percent increase in employer paid workers' compensation rates that will be effective January 1, 2005. This item affects the Institutional Services activity.

##### Contractual Obligation Adjustments

An additional \$94,645 in General Fund-Federal spending authority is needed to meet contractual agreements entered into as part of a corrective action plan in response to two Department of Information Services' examinations that found the Department short of Information Services Board standards and guidelines because of a deficient information services budget and lack of staff and training to meet the demands of the agency electronic health management systems. This item affects the Institutional Services activity. (General Fund-Federal)

##### Transfers

In response to revised cost recovery projections in the Institutional Services activity, General Fund-Federal and General Fund-Private/Local spending authority will be rebalanced with a net zero adjustment. (General Fund-Federal, General Fund-Private/Local)

##### Oil Remediation Clean-up

Added spending authority is necessary to meet an unanticipated oil remediation clean-up required at the Veterans Home in Retsil. This item affects the Institutional Services activity.